

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Legislature

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Total	49,077.8	65,212.1	66,293.0	67,085.5	67,085.5	1,873.4	2.9 %	792.5	1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	36,444.8	40,815.7	42,189.1	42,689.1	42,689.1	1,873.4	4.6 %	500.0	1.2 %	0.0
Travel	3,794.6	3,471.7	3,470.7	3,471.7	3,471.7	0.0		1.0		0.0
Services	7,355.8	19,366.9	19,100.4	19,366.9	19,366.9	0.0		266.5	1.4 %	0.0
Commodities	1,257.0	1,457.8	1,432.8	1,457.8	1,457.8	0.0		25.0	1.7 %	0.0
Capital Outlay	225.6	100.0	100.0	100.0	100.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	48,282.9	64,171.5	65,252.4	65,866.2	65,866.2	1,694.7	2.6 %	613.8	0.9 %	0.0
1005 GF/Prgm (GF)	74.8	77.0	77.0	77.0	77.0	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	319.5	375.0	375.0	375.0	375.0	0.0		0.0		0.0
1171 PFD Crim (Oth)	400.6	588.6	588.6	767.3	767.3	178.7	30.4 %	178.7	30.4 %	0.0
<u>Positions</u>										
Perm Full Time	243	246	246	246	246	0		0		0
Perm Part Time	278	280	280	280	280	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	48,357.7	64,248.5	65,329.4	65,943.2	65,943.2	1,694.7	2.6 %	613.8	0.9 %	0.0
Other (Oth)	720.1	963.6	963.6	1,142.3	1,142.3	178.7	18.5 %	178.7	18.5 %	0.0

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended